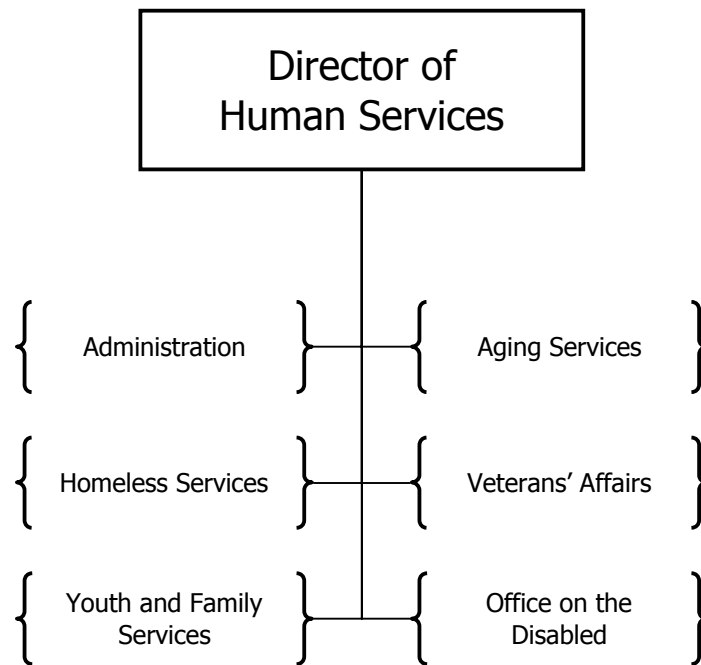




DEPARTMENTAL RESPONSIBILITIES

GOAL: CITIZENRY OF GOOD HEALTH AND WELL BEING

- Enhance the quality of life of citizens through the provision of social service programs to the aged, homeless, veterans, disabled, youth, and families in need.
- Promote City living and neighborhood stabilization through the preservation of affordable and accessible housing and support services that enhance the quality of life for those in need.



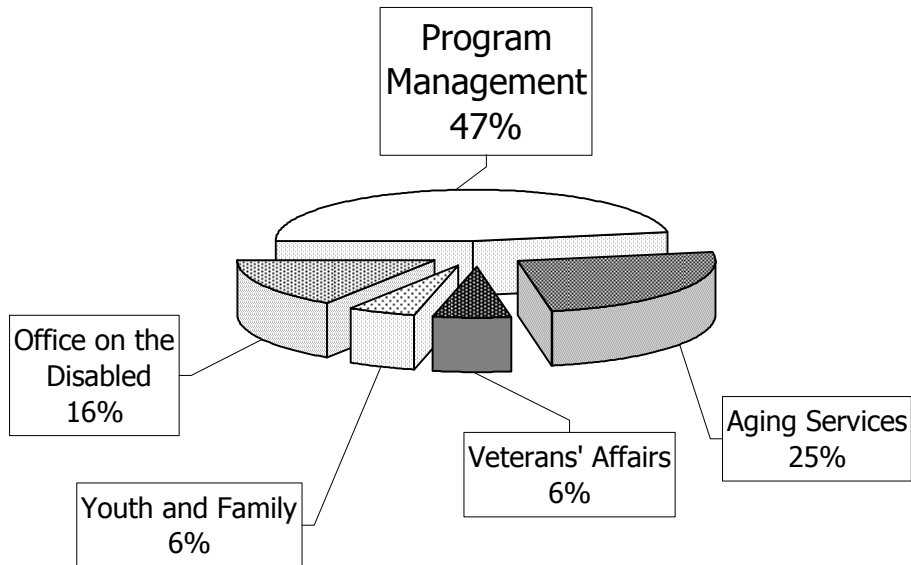
HUMAN SERVICES

BUDGET BY DIVISION	ACTUAL FY09	BUDGET FY10	BUDGET FY11
800 Director of Human Services	1,267,140	1,346,412	1,269,277
General Fund	\$1,267,140	\$1,346,412	\$1,269,277
Local Use Tax Fund	323,706	301,523	295,568
General & Local Use Tax Funds	\$1,590,846	\$1,647,935	\$1,564,845
Grant and Other Funds	13,886,064	19,113,593	19,303,009
TOTAL DEPARTMENT ALL FUNDS	\$15,476,910	\$20,761,528	\$20,867,854

PERSONNEL BY DIVISION	ACTUAL FY09	BUDGET FY10	BUDGET FY11
800 Director of Human Services	18.0	17.0	15.0
General Fund	18.0	17.0	15.0
Local Use Tax Fund	6.0	5.0	5.0
General & Local Use Tax Funds	24.0	22.0	20.0
Grant and Other Funds	24.0	24.0	27.0
TOTAL DEPARTMENT ALL FUNDS	48.0	46.0	47.0

HUMAN SERVICES

FY11 GENERAL FUND BUDGET BY PROGRAM



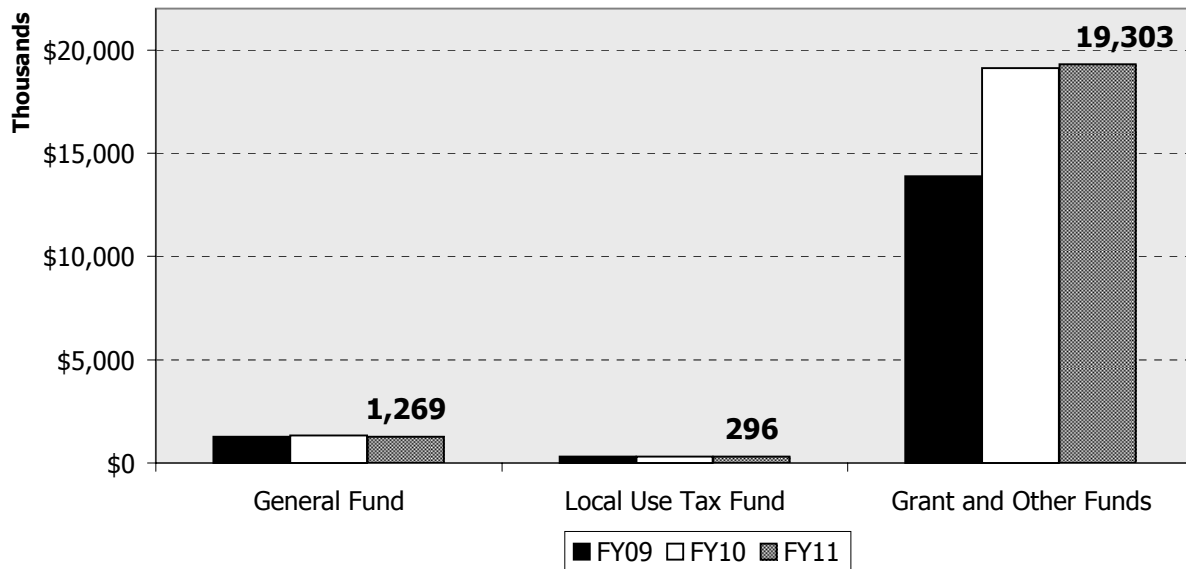
TOTAL HUMAN SERVICES BUDGET \$1.3M

DIVISION HIGHLIGHTS

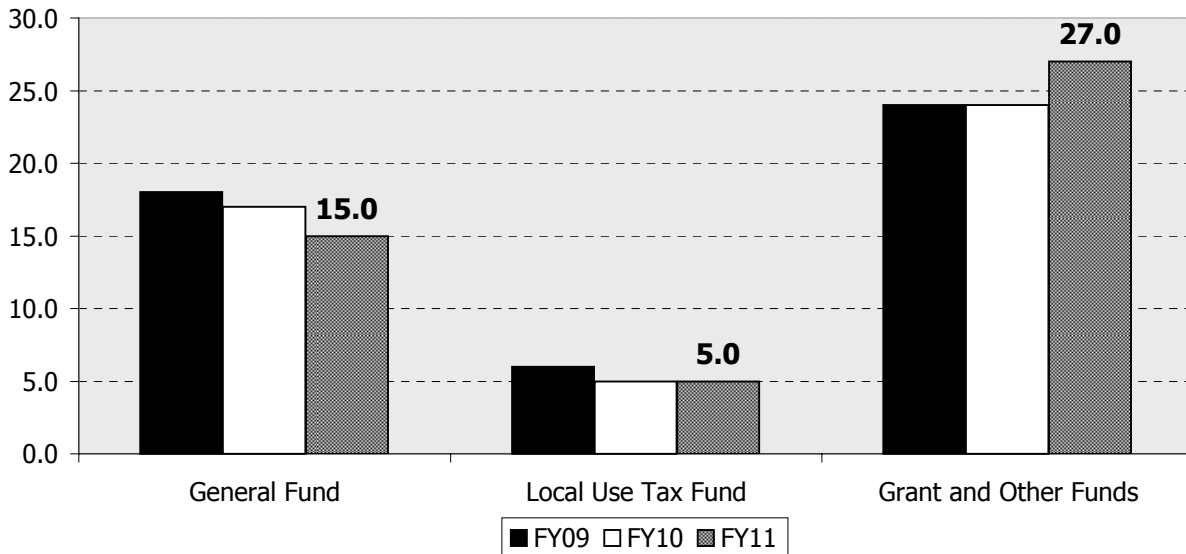
- Homeless Service to increase outreach efforts with additional \$1.0M in grant funding.
- Youth and Family Services to increase number of sites participating in the SFSP and CACFP in an effort to increase the total number of youth fed.
- Aging Services to increase health awareness, disease prevention and nutrition services offered to seniors.
- Office on the Disabled to establish further training opportunities with the Department of Personnel.

HUMAN SERVICES

FY09 - FY11 BUDGET HISTORY BY FUND



FY09 - FY11 PERSONNEL HISTORY BY FUND



Division: 800 Director of Human Services

Program: Ø

Department: Human Services

Division Budget

800

MISSION & SERVICES

The Department of Human Services strives to enhance the quality of life for the citizens of St. Louis through the provision of social services via subcontracts, direct services, and partnerships with public and private entities.

The Department of Human Services is mandated by the City of St. Louis Charter to administer social welfare programs and does this through it's six programs: Program Management, Aging Services, Homeless Services, Veterans' Affairs, Youth and Family Services, and Office on the Disabled.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	1,165,966	1,196,889	1,163,970
Materials and Supplies	14,155	17,005	15,959
Equipment, Lease, and Assets	10,286	11,250	8,300
Contractual and Other Services	76,733	121,268	81,048
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,267,140	\$1,346,412	\$1,269,277
Local Use Tax Fund	\$323,706	\$301,523	\$295,568
Grant and Other Funds	\$13,886,064	\$19,113,593	\$19,303,009
All Funds	\$15,476,910	\$20,761,528	\$20,867,854

FULL TIME POSITIONS

General Fund	18.0	17.0	15.0
Local Use Tax Fund	6.0	5.0	5.0
Other Funds	24.0	24.0	27.0
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All Funds	48.0	46.0	47.0

Division: 800 Director of Human Services
Program: 01 Program Management
Department: Human Services

Program Budget **800-01**

MISSION & SERVICES

Program Management strives to ensure the effective and efficient operation of all DHS divisions by providing administrative guidance and support.

Program Management engages in legislative and budgetary advocacy to increase available resources for services and issues facing all clients served by DHS. In addition, the program works to increase coordination and collaboration with the city and community organizations in planning and program development processes related to a wide array of social issues including, but not limited to: successful childhood and youth development, aging and disabled services, veterans services, homelessness, marital and relationship initiatives, human trafficking and the mentally ill.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	555,006	580,327	565,743
Materials and Supplies	3,105	3,707	3,440
Equipment, Lease, and Assets	2,560	2,800	1,600
Contractual and Other Services	26,056	43,154	29,771
Debt Service and Special Charges	0	0	0
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General Fund	\$586,727	\$629,988	\$600,554
Grant and Other Funds	\$613,761	\$1,010,886	\$991,027
All Funds	\$1,200,488	\$1,640,874	\$1,591,581

FULL TIME POSITIONS

General Fund	7.0	7.0	6.0
Other Funds	0.0	0.0	0.0
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All Funds	7.0	7.0	6.0

Division: 800 Director of Human Services
Program: 02 Aging Services
Department: Human Services

Program Budget **800-02**

MISSION & SERVICES

Aging Services' purpose is to provide a comprehensive and coordinated system of community-based services for older adults and persons with disabilities living in the City of St. Louis through the St. Louis Area Agency on Aging (SLAA).

Funded through this program, SLAA's services include, but are not limited to: transportation, nutrition, home modifications and repairs, legal services, respite, personal care services and case management. In addition, SLAA provides opportunities for employment, socialization, and other activities in the community.

PROGRAM NOTES

In FY10, SLAA providers delivered over 291,000 meals to nearly 2,500 individuals and provided more than 9,000 hours of minor home repairs work to nearly 250 clients. In FY11, SLAA hopes to raise public awareness of aging issues through an increased advocacy program.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
% Administrative to Total Costs	14.70%	<20%	<20%

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	322,866	338,170	292,595
Materials and Supplies	5,799	6,912	6,491
Equipment, Lease, and Assets	2,926	3,200	3,200
Contractual and Other Services	15,485	24,113	14,272
Debt Service and Special Charges	0	0	0
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General Fund	\$347,076	\$372,395	\$316,558
Grant and Other Funds	\$4,424,609	\$6,140,817	\$6,022,374
All Funds	\$4,771,685	\$6,513,212	\$6,338,932

FULL TIME POSITIONS

General Fund	5.0	5.0	4.0
Other Funds	15.5	15.5	15.5
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All Funds	20.5	20.5	19.5

Division: 800 Director of Human Services

Program: 03 Homeless Services

Department: Human Services

Program Budget **800-03**

MISSION & SERVICES

Homeless Services program mission is to effectively promote systematic changes that will positively impact people's lives and move them from homelessness to independence and self-sufficiency by increasing the availability of resources and services, eliminating barriers, and strengthening the continuum of care.

Homeless Services has contractual agreements to assist non-profit agencies in providing services to homeless residents and those at-risk of becoming homeless. These services include, but are not limited to: emergency shelter, transitional housing, permanent housing for the disabled, safe havens, assessment and outreach.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Permanent Supportive Housing Units	870	1,084	1,130
Chronically Homeless Persons	241	174	150

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	309,084	275,096	276,255
Materials and Supplies	787	3,195	3,441
Equipment, Lease, and Assets	1,992	2,600	1,600
Contractual and Other Services	12,866	20,632	14,272
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$324,729	\$301,523	\$295,568
Grant and Other Funds	\$7,152,527	\$8,986,663	\$9,919,462
All Funds	\$7,477,256	\$9,288,186	\$10,215,030

FULL TIME POSITIONS

Local Use Tax Fund	6.0	5.0	5.0
Other Funds	4.0	4.0	7.0
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All Funds	10.0	9.0	12.0

Division: 800 Director of Human Services
Program: 04 Veterans' Affairs
Department: Human Services

Program Budget **800-04**

MISSION & SERVICES

The Office of Veterans' Affairs is committed to providing quality, comprehensive services so veterans can work and educate themselves to achieve and maintain a better quality of life and self-sufficiency.

Veterans' Affairs advocates for military veterans residing within the City of St. Louis, particularly those at risk because of poverty, homelessness or poor living conditions. The Office administers programs funded by grants derived from federal, local, and private sources. Services available include, but are not limited to: transportation, legal services, benefits counseling, recognition activities and linking veterans to other available resources and organizations.

PROGRAM NOTES

In FY10, over 300 veterans were assisted during the St. Louis Area Regional Homeless Veteran Stand Down, an annual event organized through the Office of Veterans' Affairs and held at the Soldier's Memorial in downtown St. Louis to connect veterans with available services. In FY11, Veterans' Affairs plans to increase capacity by the agency to provide benefits counseling and case management.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	54,743	56,823	79,237
Materials and Supplies	290	347	473
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	1,715	2,729	1,950
Debt Service and Special Charges	0	0	0
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General Fund	\$56,748	\$59,899	\$81,660
Grant and Other Funds	\$285,712	\$445,048	\$363,997
All Funds	\$342,460	\$504,947	\$445,657

FULL TIME POSITIONS

General Fund	1.0	1.0	1.0
Other Funds	0.0	0.0	0.0
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All Funds	1.0	1.0	1.0

Division: 800 Director of Human Services
Program: 05 Youth and Family
Department: Human Services

Program Budget **800-05**

MISSION & SERVICES

The Youth and Family Services program advocates for and provides a wide range of programs for youth and families who are exposed to negative risk factors, including social and economic deprivation, family conflict, and low academic achievement.

Youth and Family Services provides administrative oversight of programs that provide meals to youth (ages 1-18) through the Child & Adult Care Food Program (CACFP) and the Summer Food Service Program (SFSP). In addition, Youth and Family is charged with implementing the Mentoring, Instruction, Nutrition, Esteem (MINE) Program for youth (ages 10-17) under the supervision of the Family / Juvenile Courts.

PROGRAM NOTES

In FY11, Youth and Family plans to increase the number of sites participating in its two food programs, the CACFP and SFSP, in an effort to increase the number of youths receiving meals by 5.0%.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
CACFP Meals Served	552,828	433,214	454,875
SFSP Meals Served	240,330	234,245	245,960
% Administrative to Total Costs - Meals	21%	17%	20%

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	60,401	62,656	63,801
Materials and Supplies	1,707	2,039	2,055
Equipment, Lease, and Assets	1,600	1,750	0
Contractual and Other Services	5,649	8,872	4,855
Debt Service and Special Charges	0	0	0
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General Fund	\$69,357	\$75,317	\$70,711
Grant and Other Funds	\$1,409,455	\$2,500,179	\$2,006,149
All Funds	\$1,478,812	\$2,575,496	\$2,076,860

FULL TIME POSITIONS

General Fund	1.0	1.0	1.0
Other Funds	4.5	4.5	4.5
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All Funds	5.5	5.5	5.5

Division: 800 Director of Human Services
Program: 06 Office on the Disabled
Department: Human Services

Program Budget **800-06**

MISSION & SERVICES

The mission of the Office on the Disabled is to assist the City of St. Louis in complying with the Americans with Disabilities Act (ADA) and making the City one that welcomes people of all disabilities as full and equal participants in the community.

Services available include, but are not limited to: plan reviews for public / private construction projects, accessibility site visits, interpreter for the deaf services, disabled parking programs, emergency management planning, ADA compliance training and advocacy.

PROGRAM NOTES

In FY10, the Office on the Disabled secured reasonable accommodations for two City employees, corrected signage at City Hall, and conducted ADA training sessions with police cadets and building inspectors. In FY11, the Office on the Disabled hopes to aid in the establishment of an advisory council to provide guidance in addressing outstanding community issues related to persons with disabilities and will establish further training opportunities with the Department of Personnel.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	172,950	158,913	162,594
Materials and Supplies	3,254	4,000	3,500
Equipment, Lease, and Assets	3,200	3,500	3,500
Contractual and Other Services	27,828	42,400	30,200
Debt Service and Special Charges	0	0	0
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General Fund	\$207,232	\$208,813	\$199,794
Grant and Other Funds	\$0	\$30,000	\$0

FULL TIME POSITIONS

General Fund	4.0	3.0	3.0
Other Funds	0.0	0.0	0.0
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All Funds	4.0	3.0	3.0